

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Bureau of Reclamation

GPRA Program Activity: Advance Reclamation's Organizational Effectiveness

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
<p>Improve Customer Service: By 2005, achieve a measurable customer satisfaction level rating of 85%. Meeting or exceeding benchmarks for at least eleven (11) Reclamation business practice improvement recommendations will accomplish improved service delivery.</p>	6.BOR.1: Customer Service Benchmarking. In FY 2003, initiate one additional customer service improvement.	N/A	5	5	1
	6.BOR.2: In FY 2003, conduct a customer satisfaction survey that both measures progress as compared with the original customer survey and sets baseline data for criteria that focus on missions-related products such as water and power delivery and meeting the Department's 4 Cs.	Not Measured	Not Measured	Not Measured	0
<p>Improve Financial Business Practices: By 2005, improve financial business practices through improved communication with customers on Operations and Maintenance (O&M) program development, improving management of revenues, and transferring facilities to willing partners.</p>	6.BOR.3: Transfer Project Titles to Interested and Capable Parties. In FY 2003, Reclamation will facilitate the title transfer of 4 projects or parts of projects to local non-Federal entities by completing one title transfer process agreement.	N/A	9	1	1
	6.BOR.4: No terms and conditions agreements with districts interested in owning and managing projects are scheduled for this FY.	3	3	0	0
	6.BOR.5: Transfer title to one project(s)/facilities that are authorized by Congress.	1	1	5	4
<p>Improve Information Technology Management (To be developed as a future amendment to the FY 2000-2005 Strategic Plan once program goals are better defined.)</p>	6.BOR.6: IT Security. In FY 2003, continue implementation of an IT security program to assure Reclamation IT assets are managed in a consistent, secure manner by increasing by 95% the number of computers that are not directly accessible from the Internet (i.e., are protected by a security device).	N/A	N/A	N/A	90%
	6.BOR.7: Implement 10 IT security directives.	N/A	N/A	N/A	9

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	This measure was discontinued in FY 2003.
75% Completion of survey development	60%	<p>Revised performance measure for FY 2003.</p> <p>Goal Not Met. Reclamation is behind target on this goal due to late appropriations and unforeseen delays obtaining contractor support. To date, Reclamation has negotiated a contract with U.S. Geological Survey, Fort Collins Science Center to conduct the Customer Service Survey. Reclamation has worked with the contractor to develop specific survey questions and is currently seeking the required OMB approval. A postcard with information on the survey and how to use it will be sent to customers by the end of the fiscal year. The survey results will be gathered and evaluated in early FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
Discontinued	Discontinued	This measure was discontinued in FY 2003.
3	2	<p>Goal Not Met. In FY 2003, titles have been transferred to Loup Basin Reclamation District, Middle Loup Division, Farwell Sargent Units, NE; and the Northern Colorado Water Conservancy District, Colorado-Big Thompson Project, North Poudre Supply Canal and diversion works, Charles Hansen Supply Canal and Windsor Extension and Dixon Feeder Canal. While all the paperwork is done to complete these transfers, the districts currently do not have financing in place to pay for the facilities by the time of this report. The legislatively required transfer amount must be paid in full prior to finalizing the transfers. The district currently has the financing in place to pay for the facilities at this time. The transfer will be complete early in FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
95%	96%	<p>Goal Exceeded. Over 96% of Reclamation's computers have been made inaccessible from the Internet as part of the IT security effort.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10	17	<p>Goal Exceeded. 17 IT directives and standards have been developed to date as part of the effort to improve IT security.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

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Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Create a Capable and Diverse Workforce and Environment By 2002, ensure work, administrative, and public facilities provide adequate access for the disabled and support a diverse workforce.	6.BOR.8: Identify and Address Deficiencies in Facility Accessibility. By the end of FY 2003, provide access by ensuring that Reclamation's places of employment meet universal accessibility standards (this goal is cumulative).	N/A	N/A	N/A	8%
	6.BOR.9: Workforce Representation. Reclamation will show an improvement in its workforce population representation as compared with the diversity of these occupations in the relevant civilian workforce from a 9/30/99 baseline.	N/A	-45% improvement	6.4% improvement	7.75% improvement

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
32%	22.3%	<p>Goal Not Met. 22.3% of Reclamation places of employment are accessible. Reclamation is behind target because of the continued difficulty in establishing appropriate baselines. Accordingly, the final performance information is a reflection of a fluctuating baseline. Baseline data have now been set.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10% improvement	9.98%	<p>Goal Met. For the fourth quarter of FY 2003, the population percentage change in the diversity of the permanent workforce was +9.98%. Minorities were +6.84%; White women were +3.14%: resulting in an overall change of +9.98%. This percentage change covers all occupations.</p> <p>This measure continues into the Department's new strategic plan FY 2003 – FY 2008.</p>

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National Park Service

GPRA Program Activity: Ensure Organizational Effectiveness

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By September 30, 2005, 65% (25) of the 38 major NPS data systems are integrated/interfaced.	6.NPS.1: By September 30, 2003, 55% [21 of 38] of the major NPS data systems are integrated/interfaced.	5%	20%	34%	50%
By September 30, 2005, increase the Service-wide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series; by 25% of women and minorities in the temporary and seasonal workforce; by 10% of individuals with disabilities in the permanent workforce; by 10% of individuals with disabilities in the seasonal and temporary workforce.	6.NPS.2: By 6% of individuals with disabilities in the permanent workforce; and	N/A	N/A	5.9%	3.5%
	6.NPS.3: By 6% of individuals with disabilities in the seasonal and temporary workforce.	N/A	N/A	59.1%	13.2%
By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies, and 95% of NPS employees demonstrate that they fully meet their competency requirements.	6.NPS. 4: By September 30, 2002, 75% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and	40%	63%	69%	82%
	6. NPS 5: 95% of NPS employees demonstrate that they fully meet their competency requirements.	N/A	N/A	95%	98.9%
By September 30, 2005, 60% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	6.NPS.6: By September 30, 2003, 17% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	13.2%	16.32%	18.14%	16%
By September 30, 2005, the NPS employee lost time injury rate will be at or below 2.989 per 200,000 labor hours worked and, the Service-wide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.	6.NPS.7: By September 30, 2003: the NPS employee lost time injury rate will be at or below 3.312 per 200,000 labor hours worked (100 FTE); and,	5.3	4.73	3.67	3.468

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
55% (21 of 38 systems)	66% (24 of 38 systems) Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
6%	6% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data and management review of expected performance results. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
6%	6% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data and management review of expected performance results. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Suspended	Suspended	<p>No Report. This measure was suspended for FY 2003 pending implementation of a measure more reflective of workforce development and performance.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Suspended	Suspended	<p>No Report. This measure was suspended for FY 2003 pending implementation of a measure more reflective of workforce development and performance.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
17%	18.4%	<p>Goal Exceeded. Recent emphasis on the NPS maintenance backlog has allowed allocation of additional funds to address maintenance issues related to employee housing. NPS will be revising its out-year performance targets to reflect expected accelerated performance on this goal.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
3.312	2.722 Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Met. FY 2002 final revised data indicates that NPS met its goal of 3,487. An ongoing emphasis on safety is credited with continued success in lowering the NPS employee lost time injury rate.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

National Park Service

GPRA Program Activity: Ensure Organizational Effectiveness

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	6.NPS.8: The Service-wide total number of hours of Continuation of Pay (COP) will be at or below 53,000 hours.	77,068	77,484	66,220	54,247
By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters.	6.NPS.9: By September 30, 2003, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters	N/A	100%	82%	88%
By September 30, 2005, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	6.NPS.10: By September 30, 2003, the average time between the appropriation and offer of just compensation is 171 days [a 5% decrease from 1997 level of 180 days].	343 days	246 days	183 days	261 days
By September 30, 2005, 100% of NPS units and concessions operations will undergo an environmental audit to determine baseline performance.	6.NPS.11a: By September 30, 2003, 100% of NPS units; and 6.NPS.11b: 11% of concession operations will undergo an environmental audit to determine baseline performance	N/A	15%	30%	35%
By September 30, 2005, 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	6.NPS.12a: 50% of parks/offices: and 6.NPS.12b: 5% of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	N/A	4.9%	10%	11%
By September 30, 2005, deploy facility management software system to 100% of NPS parks (298 of 298), and complete initial annual condition assessments in 100% of NPS units (385 of 385).	6.NPS.13: By September 30, 2003, deploy Facility Management Software System to 100% of NPS parks (298 of 298); and,	N/A	N/A	44%	44.6% (133 of 298 parks)
	6.NPS.14: Complete initial annual condition assessments in 100% of NPS units (385 of 385).	N/A	N/A	1.5%	24.6% (95 of 385 units)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
53,000	39,704 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100%	100% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
171 days	175 days Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
100% of park units 11% of concession operations	100% of park units 10% of concession operations Estimated	<p>Park units – Goal Met.</p> <p>Concessions – Based on estimated data, we anticipate that the second part of this goal will not be met. The estimated performance was reported by program managers. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
50% of park units 5% of concession operations	54% of park units 5% of concession operations Estimated	<p>Park units – Goal Exceeded. NPS was able to exceed this goal of fully implementing regulatory recommendations arising from environmental audits at more park units than planned because experienced gained during FY 2002 was used during FY 2003 allowing more efficient and effective implementation activities to be conducted.</p> <p>Concessions – Based on estimated data, we anticipate that the second part of this goal will be met. The estimated performance was reported by program managers. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100% (298 of 298 parks)	100% (298 of 298 parks)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
98.9% (381 of 385 parks)	98.9% (381 of 385 parks)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

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Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, 15% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National/ Park Service will have cost-comparisons conducted.	6.NPS.15: By September 30, 2003, 2.5% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted.	N/A	N/A	N/A	2.5%

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2.5%	5%	<p>Goal Exceeded. We exceeded the goal for 2003 due to the number of direct conversions we were able to count prior to the release of the revised OMB Circular A-76. This number is based on cost comparisons completed and does not count those in progress.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**Overview***GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Lead People to Succeed	Increase Workforce Diversity: Diversity in Interior's workforce will increase by 4.1% from 1997 levels.	1.4%	2.0%	2.4%	2.28%
	Workforce Planning and Management Delaying: Complete a Departmental 5-Year Workforce Plan.	N/A	N/A	Developed workforce analysis	Completed 5-Year workforce plan
	Training and Development Programs: Develop policy and standards for one new Departmental training program.	1	1	1	3
	Training and Development Programs: Continue operating 7 existing Departmental training and development programs.	5 (cum.)	6	7	7
Use Information Technology to Better Manage Resources and Serve the Public	Implement Information Technology Security Strategy: All Interior Major Applications and General Support Systems.	N/A	N/A	Level 1	Developed system security plans, risk assessments updated IT security plan
	Implement an E-Government Strategy: In FY 2003, move on-line all (100%) of the appropriate paper-based transactional services identified through a baseline inventory of all DOI transactional services, both electronic and non-electronic, by the end of FY 2003.	N/A	N/A	N/A	50%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
4.1%	3.35%	<p>Goal Not Met. The Department's workforce diversity increased by 3.35% from the 1997 level of 44.6% to 47.95%, falling slightly short of the goal of 4.1%. Interior continues to take proactive outreach and recruitment steps to address its workforce diversity issues. The Strategic Human Capital Management Plan provides the framework for identifying the skills and abilities that will be needed in the workforce over the next 5 years and recruitment strategies that include greater diversity in the Department's internship and entry-level positions.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Complete bureau workforce plans	Completed bureau workforce plans	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
1	Completed and implemented DOI Alternative Dispute Resolution	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
8	8	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
Implement IT security plan	<p>84 of 166 systems</p> <p>50%</p> <p>Estimated</p>	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on actual data through August 2003 and current projections. High risk systems are expected to be completed by Dec 2005/FY 2006; all remaining systems are expected to be complete by December 2006.</p> <p>15 systems certified and accredited and an additional 68 systems granted interim authority to operate (15 + 68)/166 systems X 100 = 50%). Developed Certification and Accreditation (C & A) handbook, established templates, trained over 150 individuals involved in the C & A process and established schedules for all associated C & A tasks.</p> <p>Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
100%	49%	<p>Goal Not Met. 44 of the 90 transactions that were eligible for conversion were accomplished.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

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Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Expand On-line Procurement: Expand e-government to include use of the Central Contractor Registration (CCR), an existing on-line database, as the single validated source of data on vendors doing business with the Government.	N/A	N/A	N/A	N/A
	Expand On-line Procurement: Beginning October 1, 2003, stop collecting Standard Form 129, Soliciting Mailing List Applications.	N/A	N/A	N/A	N/A
Ensure Financial and Managerial Accountability	Number of Unqualified (clean) Audit Opinions: Obtain unqualified (clean) audit opinions for the Department's consolidated financial statements.	Yes	Yes	Yes	Yes
	Obtain unqualified audit opinions on Bureaus' and Departmental Offices' financial statements.	7 of 8	8 of 9	7 of 9	6 of 9

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Achieved	Achieved	<p>Goal Met. During the reporting period, Department-wide actions were taken to further CCR use by contracting activities, encourage vendor CCR registration and notify them that the Department of the Interior would no longer accept the SF 129 as a source of vendor information effective October 1, 2003. The Interior Department Electronic Acquisition System (IDEAS) has received and used CCR data as the default vendor record for all e-commerce procurement actions since 2001. Data from the e-commerce system is received into IDEAS and forwarded to bureau/office finance systems for invoice processing and payment.</p> <p>Based on management reports received by the Office of Acquisition and Property Management, DOI bureaus did a thorough job of advising vendors and prospective contractors regarding the government-wide CCR registration requirement and elimination of the SF 129 as a source of vendor information through a variety of media, e.g., Web site postings and links, fliers, notices in synopses, solicitations and contracts, through outreach at trade fairs, and in Business and Economic Development counseling sessions with small businesses. Department-wide policy issued in October 2002, was transmitted by bureau headquarters to Regional and field level contracting offices in a timely manner.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Achieved	Achieved	<p>Goal Met. Actions taken to further CCR use by contracting activities, encourage vendor CCR registration and notify them that the Department of the Interior would no longer accept the SF 129 as a source of vendor information effective October 1, 2003, included: (1) issuance of joint Office of Acquisition and Property Management-Office of Financial Management policy dated October 7, 2002, notifying DOI bureau contracting activities of the CCR requirement and requiring them to expand their use of the CCR to the point where it is their single validated source of data on vendors doing business with Interior, encourage existing and prospective contractors to register with the CCR and notify them that the SF 129 would no longer be accepted as a source of vendor information;</p> <p>(2) issuance of a Department-wide FedBizOpps Special Notice regarding the CCR registration requirement for DOI contractors on December 9, 2002. The notice also indicated that “effective October 1, 2003, Department of the Interior bureaus and offices will no longer accept or maintain Standard Form 129, Solicitation Mailing List Applications as a source of vendor information;” and</p> <p>(3) implementing a Department-wide reporting requirement as part of the FY 2003 management control process on outreach actions taken by bureaus to implement the CCR requirement and notify existing and prospective vendors that the SF 129 would no longer be accepted effective October 1, 2003.</p> <p>The Interior Department Electronic Acquisition System (IDEAS) has received and used CCR data as the default vendor record for all e-commerce procurement actions since 2001. Data from the e-commerce system is received into IDEAS and forwarded to bureau/office finance systems for invoice processing and payment.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Yes	Yes Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department’s new strategic plan for FY 2003 – FY 2008.</p>
9 of 9	6 of 9 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department’s new strategic plan for FY 2003 – FY 2008.</p>

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Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Receive no more than 9 noted exceptions from the auditors on the Report on Internal Controls (maximum 4 exceptions).	N/A	11	6	6
	Report on Compliance with Laws and Regulations in the Department's Accountability Report (DAR) (maximum 2 exceptions).	N/A	3	3	3
	Timely Correction of Material Weaknesses and Implementation of Audit Recommendations: Timely implementation of OIG and GAO audit recommendations and timely completion of corrective action plans for material weaknesses by their original target date. Implementation of OIG and GAO Audit Recommendations (75%).	61%	77%	63%	88%
	Completion of Corrective Plans for Material Weaknesses (75%).	50%	33%	50%	80%
	Reduce Erroneous Payments. In FY 2003, maintain adequate controls over Federal Assistance payment processes to ensure any erroneous payments are kept below .06% of the program area as measured by audit disallowance, and 45% of the amounts disallowed are returned to the government. Grants of Federal assistance--% of amounts provided that were disallowed.	N/A	N/A	.02%	.03%
	Grants of Federal assistance--% of amounts provided that were disallowed actually recovered.	N/A	N/A	13%	35%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
4	5 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003-FY 2008 that does not contain this measure in its present form. The measure will continue to be monitored at the Departmental level.</p>
2	4 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
80%	81%	<p>The goal was met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
80%	100%	<p>The goal was exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
.06%	.058% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
45%	56% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**Overview***GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Internal Payment--number of pre-audit programs	N/A	N/A	1	1
	Internal Payment--number of post-audit programs	N/A	N/A	0	0
Provide Safe and High Quality Places to Work	Facilities Maintenance and Capital Improvements. In FY 2003, complete 30% of repair and construction projects funded through the Department's 5-year Facilities Maintenance and Capital Improvement Plan by the end of the fiscal year, complete 70% by the end of the second year after funding, and greater than 95% after the third year.	N/A	Yr.1: 48% Yr.2: 71% Yr.3: 86%	Yr.1: 61% Yr.2: 80% Yr.3: No Data	Yr.1: 56%
	In FY 2003, complete initial environmental audits of 80% of all internal facilities.	50%	90%	80%	83%
Ensure Efficient and Effective Business Practices	Amount of Purchase Card Transactions. Purchase card transactions will exceed \$450 million.	\$312	\$393	\$441.8	\$470
	Museum Objects Inventoried. Accurately inventory an additional 2.73 million museum objects for a cumulative total of 57.3 million.	41.7	45.8	48.9	54.6

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2	2	<p>Goal Met. Final FY 2003 data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
1	1 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
Yr.1: 30% Yr.2: 70% Yr.3: 95%	No Data	<p>No Report. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
80%	84%	<p>Goal Exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
\$450	\$448	<p>Goal Not Met. The \$450 million goals for FY's 2002 and 2003 were level in anticipation of budget reductions, natural diminishing returns (e.g., growth in increasingly smaller increments) and anticipated efforts to limit purchase card growth as a management control mechanism in accordance with government-wide Office of Management and Budget (OMB)-Office of Federal Procurement Policy (OFPP) initiatives during the two-year period. In FY 2002, purchase card transaction expenditures exceeded \$470 million, thereby exceeding the \$450 million goal. In FY 2003, purchase card transaction expenditures totaled \$448.2 million or 99.5 percent of the \$450 goal. The reduced amount of purchase card transaction obligations in FY 2003 can be attributed to declines in discretionary budgets, extended continuing appropriations, and reduced growth in the issuance of new cards and actual purchase card reductions.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
57.3	57.3	<p>Goal Met. DOI bureaus/offices cataloged an estimated 2,691,046 museum objects during FY 2003. Although the FY 2003 cataloging goal of 2.73 million museum objects was missed by less than 2 percent, the cumulative total goal of 57.3 million objects catalogued was met. To date, all bureau collections total an estimated 145 million items, of which 57,381,682 or 40% have been catalogued as of September 30, 2003. Oversight of bureau activity in cataloging museum collections remains an important part of the Department-wide museum program as managed by the Office of Acquisition and Property Management, as it is necessary for basic accountability of these nationally important heritage assets and makes them available for both responsible management actions and for public access and use.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Make Greater Use of Performance-Based Service Contracting (PBSC): In FY 2003, 30% of total eligible service contract dollars applicable to actions over \$25,000 that meet PBSC criteria will be awarded through PBSC.	N/A	N/A	N/A	42.9%
	Expand A-76 Competition and Conduct More Accurate Federal Activities Inventory Reform Act Inventories: In FY 2003, complete public-private competitions or direct conversions involving 15% (Cum.) of the full-time equivalents listed on the Department-wide Federal Activities Inventory Reform Act.	N/A	N/A	N/A	1% (243)
	Establish a Streamlined and Simplified Grants Administration Process: Identify Streamlining and simplification metrics.	N/A	N/A	N/A	N/A

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
30%	56% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on data received through mid-August 2003. According to Interior/Federal Procurement Data System data for FY 2003 (through mid-August 2003), 56% of eligible DOI service contract dollars were reported in the Interior/Federal Procurement Data System as having been awarded as PBSC's (i.e., 4,704 actions over \$25,000 and \$817,989,167 in obligations). Continued emphasis will be placed on PBSC training and reporting requirements to ensure that the Department continues to meet or exceed the government-wide goals of 40% and 50% in FY 2004 and FY 2005, respectively.</p> <p>Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	<p>DOI continues to review commercial activities with a goal of improving customer services.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level</p>
Establish Process and Identify Metrics	Process Established and Metrics Identified	<p>Goal Met. To meet the requirements of Public Law 106-107 and the President's Management Agenda (Grants.gov), DOI is implementing streamlined and simplified grants processes and associated metrics.</p> <p>Active involvement includes various workgroups—Pre-award Workgroup, Interagency Electronics Grants Committee (IAEGC) and several of its subcommittees. DOI participated in several E-Grants/Grants.gov pilots. Results include improved quality of program announcements—ultimately improved value of Grants.gov. Senior Department management issued a memo to Bureau/Office Directors communicating support for the DOI Public Law 106-107 Initiatives Work Group. Meeting weekly, the group reviews grants program requirements and explores ways to unify and simplify them. Other noteworthy improvements include a standardized numbering system for grant applications, electronic synopsis of grants, the Grant.gov portal and electronic applications. Department-wide implementation of Grants.gov-related streamlining and simplification processes/systems may be limited in FY 2004 and 2005 due to lack of agency funding to support Grants.gov.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>